Kansas Health Policy Authority
FY 2010 Expenditure Report through: January 31, 2010

	Month of January		Fiscal Year to Date		Yr to Yr	Actuals	Governor's Budget	% of Budget
rogram	FY09	FY10	FY09	FY10	Variance	FY09	FY10	
Medicaid and HealthWave								
ssistance								
Title XIX - Medicaid	94,363,900	86,520,425	743,343,228	721,437,461	-2.9%	1,232,883,351	1,170,898,949	61.6%
	94,303,300	8,362,711	740,040,220	67,142,146	-2.976 N/A	60,922,687	109,705,579	61.2%
Title XIX - ARRA	-		07.440.454					
Title XXI - SCHIP	5,349,505	5,265,006	37,410,454	38,214,742	2.1%	64,322,537	66,477,889	57.5%
MIG & DMIE - (Ticket to Work)	175,640	0	1,030,458	735,844	-28.6%	3,425,407	952,100	77.3%
Generic Drug Program	-	0	0	0	0.0%	0	0	
ubtotal	99,889,044	100,148,142	781,784,140	827,530,193	5.9%	1,361,553,982	1,348,034,517	61.4%
dministration	55,555,511	,		,,		1,000,000,000	1,0 10,00 1,0 11	
Salaries	1,002,472	916,796	7,569,344	6,884,227	-9.1%	12,608,203	12,861,652	53.5%
Other Operating Expenditures	185,357	240,123	1,167,132	1,168,107	0.1%	1,672,880	1,960,572	59.6%
Contracts	4,110,435	5,767,551	27,751,961	28,705,100	3.4%	55,499,547	62,947,973	45.6%
Commodities	4,723	5,282	65,408	28,307	-56.7%	98,267	-2,609,764	-1.1%
ubtotal	5,302,987	6,929,751	36,553,845	36,785,741	0.6%	69,878,897	75,160,433	48.9%
	105,192,031		818,337,985		5.6%			60.7%
edicaid, HealthWave, Admin Total	105,192,031	107,077,893	010,337,905	864,315,934	5.6%	1,431,432,879	1,423,194,950	60.7%
ate Emp. Health Benefits Plan								
Salaries	178,020	180,054	1,358,388	1,310,416	-3.5%	2,250,531	2,362,239	55.5%
Other Operating Expenditures	30,649	4,554	283,881	69,076	-75.7%	325,880	240,400	28.7%
Contracts	480,379	304,731	3,315,293	2,903,539	-12.4%	8,317,681	10,331,905	28.1%
Commodities	407	10,877	33,424	18,824	-43.7%	40,578	65,250	28.8%
Worker's Comp Claims	1,627,545	1,566,171	12,898,483	11,353,653	-12.0%	21,647,565	24,000,000	47.3%
tate Employees Health Benefits Plan	2,316,999	2,066,387	17,889,468	15,655,507	-12.5%	32,582,235	36,999,794	42.3%
otal Reportable Expenditures	107,509,031		836,227,453	879,971,441	5.2%	1,464,015,114	1,460,194,744	60.3%
otal Reportable Expenditures	107,509,031	109,144,280	836,227,453	879,971,441	5.2%	1,464,015,114	1,460,194,744	60.3%
EHBP Transfers								
Flexible Spending	1,354,839	1,502,851	8,562,799	9,052,253	5.7%	14,983,788	15,919,000	56.9%
ayment	31,870,458	34,379,356	229,862,294	253,656,590	10.4%	393,644,582	409,255,506	62.0%
EHBP Transfers	33,225,297	35,882,207	238,425,093	262,708,843	10.2%	408,628,370	425,174,506	61.8%
ledicaid Transfers* to State Agencies Transfer amounts include ARRA funds. SRS KDOA KDHE JJA	37,332,353 22,080,261 28,572 318,287	44,239,363 25,451,955 26,039 403,618	261,195,505 161,748,120 176,049 2,653,635	328,174,534 190,648,752 69,079 2,821,598	25.6% 17.9% -60.8% 6.3%	502,287,561 297,733,653 206,457 4,563,710	523,969,068 313,840,503 112,500 6,973,468	62.6% 60.7% 61.4% 40.5%
	310,207		2,055,055					
Med Education Transfers	50.750.470	70,120,976	425,773,309	400,000	22.6%	400,000	425,000	94.1% 61.8%
edicaid Transfers Total otal Expenditures and Transfers	59,759,472 200,493,800	215,147,463	1,500,425,855	522,113,963 1,664,794,247	11.0%	805,191,381 2,677,834,865	845,320,539 2,730,689,789	61.8%
tal Experiultures and Transfers	200,433,000	213,147,403	1,300,423,033	1,004,734,247	11.076	2,077,034,003	2,730,003,703	01.076
ınding								
State Gen funds	40,527,718	34,627,552	289,822,833	253,269,358	-12.6%	433,758,768	387,459,860	65.4%
Medical Programs Fee Fund	1,112,872	-12,469	14,725,423	22,707,604	54.2%	35,244,129	40,567,543	56.0%
Health Care Access Improvement Fund	0	0	9,980,000	7,722,618	0.0%	33,674,556	37,390,236	20.7%
Fitle XIX	116,550,777	119,159,287	891,186,622	930,369,442	4.4%	1,547,143,421	1,521,799,450	61.1%
		17,439,241		133,370,516	N/A	123,301,539	208,469,426	64.0%
Fitle XIX - ARRA				31,216,368	6.9%	51,081,934	52,883,125	59.0%
	4.248.157	4,294,412	29.207.431			21,001,004		20.070
Fitle XXI	4,248,157 2,000,000	4,294,412 0	29,207,431 5 223 814		0.0%	5 320 710	(1	
Title XXI Children's Initiatives	4,248,157 2,000,000	0	29,207,431 5,223,814	0	0.0%	5,320,710	0 1 568 903	27 4%
Title XXI Children's Initiatives KATCH	2,000,000	0 37,787	5,223,814	0 429,676			1,568,903	27.4%
ītle XXI Children's Initiatives KATCH Other Federal Grants (MIG-DMIE, Ryan White)	2,000,000 219,594	0 37,787 1,455,954	5,223,814 2,490,208	0 429,676 5,999,558	140.9%	4,311,678	1,568,903 14,578,775	41.2%
itle XXI Shildren's Initiatives SATCH SHitler Federal Grants (MIG-DMIE, Ryan White) SEHBP Funds	2,000,000 219,594 33,715,258	0 37,787 1,455,954 36,355,064	5,223,814 2,490,208 242,186,971	0 429,676 5,999,558 266,370,066	140.9% 10.0%	4,311,678 416,676,560	1,568,903 14,578,775 435,724,016	41.2% 61.1%
Title XXI Children's Initiatives KATCH Other Federal Grants (MIG-DMIE, Ryan White) SEHBP Funds State Workers Comp Fund	2,000,000 219,594 33,715,258 1,969,706	0 37,787 1,455,954 36,355,064 1,747,635	5,223,814 2,490,208 242,186,971 14,452,191	0 429,676 5,999,558 266,370,066 12,667,355	140.9% 10.0% -12.3%	4,311,678 416,676,560 25,056,706	1,568,903 14,578,775 435,724,016 27,711,660	41.2% 61.1% 45.7%
Title XXI Children's Initiatives CATCH Other Federal Grants (MIG-DMIE, Ryan White) SEHBP Funds State Workers Comp Fund Other Fee Funds	2,000,000 219,594 33,715,258 1,969,706 149,718	0 37,787 1,455,954 36,355,064 1,747,635 42,999	5,223,814 2,490,208 242,186,971 14,452,191 1,150,362	0 429,676 5,999,558 266,370,066 12,667,355 671,685	140.9% 10.0% -12.3% -41.6%	4,311,678 416,676,560 25,056,706 2,264,864	1,568,903 14,578,775 435,724,016 27,711,660 2,536,795	41.2% 61.1% 45.7% 26.5%
Title XXI Children's Initiatives CATCH Other Federal Grants (MIG-DMIE, Ryan White) SEHBP Funds State Workers Comp Fund Other Fee Funds	2,000,000 219,594 33,715,258 1,969,706	0 37,787 1,455,954 36,355,064 1,747,635	5,223,814 2,490,208 242,186,971 14,452,191	0 429,676 5,999,558 266,370,066 12,667,355	140.9% 10.0% -12.3%	4,311,678 416,676,560 25,056,706	1,568,903 14,578,775 435,724,016 27,711,660	41.2% 61.1% 45.7%
Title XXI Children's Initiatives KATCH When Federal Grants (MIG-DMIE, Ryan White) SEHBP Funds State Workers Comp Fund Other Fee Funds otal Funding	2,000,000 219,594 33,715,258 1,969,706 149,718	0 37,787 1,455,954 36,355,064 1,747,635 42,999 215,147,463	5,223,814 2,490,208 242,186,971 14,452,191 1,150,362 1,500,425,854	0 429,676 5,999,558 266,370,066 12,667,355 671,685 1,664,794,247	140.9% 10.0% -12.3% -41.6%	4,311,678 416,676,560 25,056,706 2,264,864	1,568,903 14,578,775 435,724,016 27,711,660 2,536,795	41.2% 61.1% 45.7% 26.5%
Title XXI Children's initiatives KATCH Other Federal Grants (MIG-DMIE, Ryan White) SEHBP Funds State Workers Comp Fund Other Fee Funds otal Funding Imployee Counts as of 1/31/10	2,000,000 219,594 33,715,258 1,969,706 149,718	0 37,787 1,455,954 36,355,064 1,747,635 42,999 215,147,463 HRSA-funded	5,223,814 2,490,208 242,186,971 14,452,191 1,150,362 1,500,425,854 Non-HRSA	0 429,676 5,999,558 266,370,066 12,667,355 671,685 1,664,794,247	140.9% 10.0% -12.3% -41.6%	4,311,678 416,676,560 25,056,706 2,264,864	1,568,903 14,578,775 435,724,016 27,711,660 2,536,795	41.2% 61.1% 45.7% 26.5%
Title XIX - ARRA Title XXI Children's Initiatives KATCH Other Federal Grants (MIG-DMIE, Ryan White) SEHBP Funds State Workers Comp Fund Other Fee Funds otal Funding mployee Counts as of 1/31/10 urrent Employee Count	2,000,000 219,594 33,715,258 1,969,706 149,718	0 37,787 1,455,954 36,355,064 1,747,635 42,999 215,147,463 HRSA-funded 9	5,223,814 2,490,208 242,186,971 14,452,191 1,150,362 1,500,425,854 Non-HRSA 226	0 429,676 5,999,558 266,370,066 12,667,355 671,685 1,664,794,247 Total	140.9% 10.0% -12.3% -41.6%	4,311,678 416,676,560 25,056,706 2,264,864	1,568,903 14,578,775 435,724,016 27,711,660 2,536,795	41.2% 61.1% 45.7% 26.5%
Title XXI Children's Initiatives KATCH Other Federal Grants (MIG-DMIE, Ryan White) SEHBP Funds State Workers Comp Fund Other Fee Funds otal Funding mployee Counts as of 1/31/10 urrent Employee Count acant Positions	2,000,000 219,594 33,715,258 1,969,706 149,718	0 37,787 1,455,954 36,355,064 1,747,635 42,999 215,147,463 HRSA-funded 9	5,223,814 2,490,208 242,186,971 14,452,191 1,150,362 1,500,425,854 Non-HRSA 226 32	0 429,676 5,999,558 266,370,066 12,667,355 671,685 1,664,794,247 Total 235 44	140.9% 10.0% -12.3% -41.6%	4,311,678 416,676,560 25,056,706 2,264,864	1,568,903 14,578,775 435,724,016 27,711,660 2,536,795	41.2% 61.1% 45.7% 26.5%
Title XXI Children's Initiatives KATCH Other Federal Grants (MIG-DMIE, Ryan White) SEHBP Funds State Workers Comp Fund Other Fee Funds otal Funding mployee Counts as of 1/31/10 urrent Employee Count	2,000,000 219,594 33,715,258 1,969,706 149,718	0 37,787 1,455,954 36,355,064 1,747,635 42,999 215,147,463 HRSA-funded 9	5,223,814 2,490,208 242,186,971 14,452,191 1,150,362 1,500,425,854 Non-HRSA 226	0 429,676 5,999,558 266,370,066 12,667,355 671,685 1,664,794,247 Total	140.9% 10.0% -12.3% -41.6%	4,311,678 416,676,560 25,056,706 2,264,864	1,568,903 14,578,775 435,724,016 27,711,660 2,536,795	41.2% 61.1% 45.7% 26.5%